

1                   **EXECUTIVE OFFICES AND CRIMINAL JUSTICE BASE BUDGET**

2   2014 GENERAL SESSION

3   STATE OF UTAH

4                                   **Chief Sponsor: Daniel W. Thatcher**

5                                   House Sponsor: Eric K. Hutchings

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7                   **LONG TITLE**

8                   **Committee Note:**

9                   The Executive Appropriations Committee recommended this bill.

10                  **General Description:**

11                  This bill appropriates funds for the support and operation of state government for the fiscal  
12 year beginning July 1, 2014 and ending June 30, 2015.

13                  **Highlighted Provisions:**

14                  This bill:

- 15                  ▶ provides appropriations for the use and support of certain state agencies; and
- 16                  ▶ provides appropriations for other purposes as described.

17                  **Money Appropriated in this Bill:**

18                  This bill appropriates \$773,736,600 in operating and capital budgets for fiscal year 2015,  
19 including:

- 20                  ▶ \$564,639,200 from the General Fund;
- 21                  ▶ \$49,000 from the Education Fund;
- 22                  ▶ \$209,048,400 from various sources as detailed in this bill.

23                  This bill appropriates \$26,694,000 in business-like activities for fiscal year 2015.

24                  This bill appropriates \$216,000 in restricted fund and account transfers for fiscal year 2015,  
25 all of which is from the General Fund.

26                  **Other Special Clauses:**

27                  This bill takes effect on July 1, 2014.

28                  **Utah Code Sections Affected:**

29                  ENACTS UNCODIFIED MATERIAL

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31                  *Be it enacted by the Legislature of the state of Utah:*



32 Section 1. **FY 2015 Appropriations.** The following sums of money are appropriated for the  
 33 fiscal year beginning July 1, 2014 and ending June 30, 2015.

34 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of  
 35 Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or  
 36 fund accounts indicated for the use and support of the government of the State of Utah.

37 GOVERNOR'S OFFICE

38	ITEM 1	To Governor's Office	
39		From General Fund	4,609,900
40		From Federal Funds	129,800
41		From Dedicated Credits Revenue	1,001,200
42		From General Fund Restricted - Constitutional Defense	250,000
43		From Beginning Nonlapsing Appropriation Balances	250,000
44		Schedule of Programs:	
45		Administration	3,407,900
46		Governor's Residence	311,800
47		Washington Funding	158,400
48		Lt. Governor's Office	2,112,800
49		Commission on Federalism	250,000
50	ITEM 2	To Governor's Office - Public Lands Litigation	
51		From General Fund Restricted - Constitutional Defense	12,600
52		From Beginning Nonlapsing Appropriation Balances	1,608,600
53		Schedule of Programs:	
54		Public Lands Litigation	1,621,200
55	ITEM 3	To Governor's Office - Character Education	
56		From General Fund	200,700
57		Schedule of Programs:	
58		Character Education	200,700
59	ITEM 4	To Governor's Office - Emergency Fund	
60		From Beginning Nonlapsing Appropriation Balances	100,100
61		Schedule of Programs:	
62		Governor's Emergency Fund	100,100
63	ITEM 5	To Governor's Office - Governor's Office of Management and	
64		Budget	
65		From General Fund	4,047,500
66		From Revenue Transfers - Other Agencies	68,800
67		From Beginning Nonlapsing Appropriation Balances	500,000
68		Schedule of Programs:	
69		Administration	1,135,300

70	Planning and Budget Analysis	1,512,800
71	Demographic and Economic Analysis	1,097,200
72	State and Local Planning	441,000
73	Prison Relocation	430,000
74	ITEM 6 To Governor's Office - Quality Growth Commission - LeRay	
75	McAllister Program	
76	From Beginning Nonlapsing Appropriation Balances	48,000
77	Schedule of Programs:	
78	LeRay McAllister Critical Land Conservation Program	48,000
79	ITEM 7 To Governor's Office - Commission on Criminal and Juvenile	
80	Justice	
81	From General Fund	597,900
82	From Federal Funds	14,430,900
83	From Dedicated Credits Revenue	94,100
84	From General Fund Restricted - Law Enforcement Services	617,900
85	From General Fund Restricted - Criminal Forfeiture Restricted Account	2,088,000
86	From General Fund Restricted - Law Enforcement Operations	1,818,500
87	From Crime Victim Reparations Fund	3,991,600
88	Schedule of Programs:	
89	CCJJ Commission	11,971,200
90	Utah Office for Victims of Crime	8,090,500
91	Extraditions	374,200
92	Substance Abuse Advisory Council	143,700
93	Sentencing Commission	138,300
94	Gang Reduction Grant Program	292,100
95	State Asset Forfeiture Grant Program	2,088,000
96	Sexual Exploitation of Children	171,000
97	Judicial Performance Evaluation Commission	369,900
98	OFFICE OF THE STATE AUDITOR	
99	ITEM 8 To Office of the State Auditor - State Auditor	
100	From General Fund	3,440,100
101	From Dedicated Credits Revenue	1,711,700
102	From Beginning Nonlapsing Appropriation Balances	419,700
103	Schedule of Programs:	
104	State Auditor	5,571,500
105	STATE TREASURER	
106	ITEM 9 To State Treasurer	
107	From General Fund	906,800

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108	From Dedicated Credits Revenue	485,200
109	From Unclaimed Property Trust	1,464,900
110	Schedule of Programs:	
111	Treasury and Investment	1,309,600
112	Unclaimed Property	1,457,800
113	Money Management Council	89,500
114	ATTORNEY GENERAL	
115	ITEM 10 To Attorney General	
116	From General Fund	27,601,700
117	From Federal Funds	1,683,800
118	From Dedicated Credits Revenue	17,695,000
119	From General Fund Restricted - Constitutional Defense	359,200
120	From General Fund Restricted - Tobacco Settlement Account	73,500
121	From Attorney General Litigation Fund	356,000
122	From Revenue Transfers - Federal	589,100
123	From Revenue Transfers - Other Agencies	52,100
124	From Beginning Nonlapsing Appropriation Balances	2,307,900
125	From Closing Nonlapsing Appropriation Balances	(962,800)
126	Schedule of Programs:	
127	Administration	4,211,500
128	Child Protection	7,660,600
129	Children's Justice	1,270,100
130	Criminal Prosecution	16,301,200
131	Civil	20,312,100
132	ITEM 11 To Attorney General - Contract Attorneys	
133	From Dedicated Credits Revenue	300,000
134	Schedule of Programs:	
135	Contract Attorneys	300,000
136	ITEM 12 To Attorney General - Children's Justice Centers	
137	From General Fund	3,094,700
138	From Federal Funds	214,000
139	From Dedicated Credits Revenue	259,100
140	Schedule of Programs:	
141	Children's Justice Centers	3,567,800
142	ITEM 13 To Attorney General - Prosecution Council	
143	From Federal Funds	56,800
144	From Dedicated Credits Revenue	59,600
145	From General Fund Restricted - Public Safety Support	603,400

146	From Revenue Transfers	263,700
147	Schedule of Programs:	
148	Prosecution Council	983,500
149	ITEM 14 To Attorney General - Domestic Violence	
150	From General Fund Restricted - Victims of Domestic Violence Services Account	78,300
151	Schedule of Programs:	
152	Domestic Violence	78,300
153	UTAH DEPARTMENT OF CORRECTIONS	
154	ITEM 15 To Utah Department of Corrections - Programs and Operations	
155	From General Fund	196,527,500
156	From Education Fund	49,000
157	From Federal Funds	342,900
158	From Dedicated Credits Revenue	4,154,300
159	From G.F.R. - Interstate Compact for Adult Offender Supervision	29,000
160	From General Fund Restricted - Prison Telephone Surcharge Account	1,500,000
161	From Revenue Transfers - Other Agencies	215,400
162	Schedule of Programs:	
163	Department Executive Director	5,853,000
164	Department Administrative Services	10,890,500
165	Department Training	1,578,800
166	Adult Probation and Parole Administration	988,600
167	Adult Probation and Parole Programs	52,663,600
168	Institutional Operations Administration	2,367,400
169	Institutional Operations Draper Facility	71,697,500
170	Institutional Operations Central Utah/Gunnison	33,494,700
171	Institutional Operations Inmate Placement	2,689,500
172	Institutional Operations Support Services	4,433,200
173	Programming Administration	548,800
174	Programming Treatment	8,613,000
175	Programming Skill Enhancement	5,066,800
176	Programming Education	1,932,700
177	ITEM 16 To Utah Department of Corrections - Department Medical	
178	Services	
179	From General Fund	28,064,700
180	From Dedicated Credits Revenue	539,200
181	From Revenue Transfers - Medicaid	1,400,000
182	Schedule of Programs:	
183	Medical Services	30,003,900

184	ITEM 17	To Utah Department of Corrections - Jail Contracting	
185		From General Fund	26,232,800
186		From Federal Funds	50,000
187		Schedule of Programs:	
188		Jail Contracting	26,282,800
189	BOARD OF PARDONS AND PAROLE		
190	ITEM 18	To Board of Pardons and Parole	
191		From General Fund	3,953,800
192		From Dedicated Credits Revenue	2,200
193		Schedule of Programs:	
194		Board of Pardons and Parole	3,956,000
195	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES		
196	ITEM 19	To Department of Human Services - Division of Juvenile Justice	
197		Services - Programs and Operations	
198		From General Fund	85,904,100
199		From Federal Funds	3,534,800
200		From Dedicated Credits Revenue	2,244,000
201		From Revenue Transfers - Child Nutrition	929,100
202		From Revenue Transfers - Commission on Criminal and Juvenile Justice	602,100
203		From Revenue Transfers - Health	(1,818,900)
204		From Revenue Transfers - Administrative Fees for State Medicaid Payment	(62,200)
205		From Revenue Transfers - Within Agency	(591,500)
206		Schedule of Programs:	
207		Administration	4,556,800
208		Early Intervention Services	14,649,400
209		Community Programs	22,806,800
210		Correctional Facilities	25,978,300
211		Rural Programs	22,379,500
212		Youth Parole Authority	370,700
213	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR		
214	ITEM 20	To Judicial Council/State Court Administrator - Administration	
215		From General Fund	91,121,800
216		From Federal Funds	724,500
217		From Dedicated Credits Revenue	3,011,600
218		From General Fund Restricted - Dispute Resolution Account	437,000
219		From General Fund Restricted - Children's Legal Defense	436,700
220		From General Fund Restricted - Court Reporting Technology	254,300
221		From General Fund Restricted - Court Security Account	7,561,600

222	From General Fund Restricted - Court Trust Interest	831,000
223	From General Fund Restricted - DNA Specimen Account	256,400
224	From General Fund Restricted - Justice Court Tech., Security & Training	1,143,200
225	From General Fund Restricted - Non-Judicial Adjustment Account	970,000
226	From General Fund Restricted - Online Court Assistance Account	230,100
227	From General Fund Restricted - State Court Complex Account	313,400
228	From General Fund Restricted - Substance Abuse Prevention	541,000
229	From General Fund Restricted - Tobacco Settlement Account	361,100
230	From Revenue Transfers - Commission on Criminal and Juvenile Justice	586,700
231	From Revenue Transfers - Other Agencies	476,400
232	Schedule of Programs:	
233	Supreme Court	2,672,300
234	Law Library	959,100
235	Court of Appeals	3,976,800
236	District Courts	43,342,300
237	Juvenile Courts	36,632,300
238	Justice Courts	1,304,800
239	Courts Security	7,561,600
240	Administrative Office	4,190,300
241	Judicial Education	648,800
242	Data Processing	6,460,100
243	Grants Program	1,508,400
244	ITEM 21 To Judicial Council/State Court Administrator - Grand Jury	
245	From General Fund	800
246	Schedule of Programs:	
247	Grand Jury	800
248	ITEM 22 To Judicial Council/State Court Administrator - Contracts and	
249	Leases	
250	From General Fund	14,986,400
251	From Dedicated Credits Revenue	250,000
252	From General Fund Restricted - State Court Complex Account	4,493,500
253	Schedule of Programs:	
254	Contracts and Leases	19,729,900
255	ITEM 23 To Judicial Council/State Court Administrator - Jury and Witness	
256	Fees	
257	From General Fund	1,551,100
258	From Dedicated Credits Revenue	10,000
259	From Beginning Nonlapsing Appropriation Balances	(1,761,700)

260	From Closing Nonlapsing Appropriation Balances	2,661,700
261	Schedule of Programs:	
262	Jury, Witness, and Interpreter	2,461,100
263	ITEM 24 To Judicial Council/State Court Administrator - Guardian ad Litem	
264	From General Fund	5,568,500
265	From Dedicated Credits Revenue	77,000
266	From General Fund Restricted - Children's Legal Defense	470,100
267	From General Fund Restricted - Guardian Ad Litem Services	373,500
268	Schedule of Programs:	
269	Guardian ad Litem	6,489,100
270	DEPARTMENT OF PUBLIC SAFETY	
271	ITEM 25 To Department of Public Safety - Programs & Operations	
272	From General Fund	64,779,300
273	From Transportation Fund	5,495,500
274	From Federal Funds	2,240,100
275	From Dedicated Credits Revenue	18,214,000
276	From General Fund Restricted - Canine Body Armor	25,000
277	From General Fund Restricted - DNA Specimen Account	1,449,200
278	From General Fund Restricted - Statewide Unified E-911 Emergency Account	2,893,400
279	From General Fund Restricted - Fire Academy Support	6,263,200
280	From General Fund Restricted - Firefighter Support Account	132,000
281	From General Fund Restricted - Public Safety Honoring Heroes Account	20,000
282	From General Fund Restricted - Public Safety Support	3,300
283	From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter	
284	Protection Account	76,500
285	From General Fund Restricted - Statewide Warrant Operations	577,900
286	From General Fund Restricted - Utah Highway Patrol Aero Bureau	205,000
287	From Department of Public Safety Restricted Account	3,398,300
288	From Revenue Transfers	1,696,400
289	From Revenue Transfers - Other Agencies	38,900
290	From Pass-through	3,469,000
291	From Beginning Nonlapsing Appropriation Balances	3,400,000
292	From Closing Nonlapsing Appropriation Balances	(2,800,000)
293	Schedule of Programs:	
294	Department Commissioner's Office	4,593,800
295	Aero Bureau	973,600
296	Department Intelligence Center	1,001,700
297	Department Grants	3,296,700

298	Department Fleet Management	498,000
299	Enhanced 911 Program	2,893,400
300	CITS Administration	491,400
301	CITS Bureau of Criminal Identification	14,343,900
302	CITS Communications	7,391,500
303	CITS State Crime Labs	5,006,100
304	CITS State Bureau of Investigation	3,046,800
305	Highway Patrol - Administration	1,192,500
306	Highway Patrol - Field Operations	39,054,800
307	Highway Patrol - Commercial Vehicle	3,666,400
308	Highway Patrol - Safety Inspections	1,329,500
309	Highway Patrol - Federal/State Projects	4,485,400
310	Highway Patrol - Protective Services	4,679,300
311	Highway Patrol - Special Services	3,497,700
312	Highway Patrol - Special Enforcement	669,600
313	Highway Patrol - Technology Services	1,367,200
314	Information Management - Operations	1,321,000
315	Fire Marshall - Fire Operations	2,730,600
316	Fire Marshall - Fire Fighter Training	4,046,100
317	ITEM 26 To Department of Public Safety - Emergency Management	
318	From General Fund	1,393,900
319	From Federal Funds	30,618,000
320	From Dedicated Credits Revenue	408,000
321	From Revenue Transfers - Other Agencies	140,400
322	From Pass-through	21,800
323	From Beginning Nonlapsing Appropriation Balances	408,000
324	From Closing Nonlapsing Appropriation Balances	(408,000)
325	Schedule of Programs:	
326	Emergency Management	32,582,100
327	ITEM 27 To Department of Public Safety - Division of Homeland Security -	
328	Emergency and Disaster Management	
329	From Beginning Nonlapsing Appropriation Balances	3,002,900
330	From Closing Nonlapsing Appropriation Balances	(3,002,900)
331	ITEM 28 To Department of Public Safety - Peace Officers' Standards and	
332	Training	
333	From Dedicated Credits Revenue	45,400
334	From General Fund Restricted - Public Safety Support	3,904,800
335	Schedule of Programs:	

336	Basic Training	1,705,600
337	Regional/Inservice Training	768,200
338	POST Administration	1,476,400
339	ITEM 29 To Department of Public Safety - Driver License	
340	From Federal Funds	350,100
341	From Dedicated Credits Revenue	9,100
342	From Public Safety Motorcycle Education Fund	325,600
343	From Department of Public Safety Restricted Account	26,300,000
344	From Uninsured Motorist Identification Restricted Account	2,360,100
345	From Pass-through	53,700
346	From Beginning Nonlapsing Appropriation Balances	1,275,200
347	From Closing Nonlapsing Appropriation Balances	(1,646,600)
348	Schedule of Programs:	
349	Driver License Administration	1,982,100
350	Driver Services	16,378,900
351	Driver Records	8,000,000
352	Motorcycle Safety	327,500
353	Uninsured Motorist	1,988,700
354	DL Federal Grants	350,000
355	ITEM 30 To Department of Public Safety - Highway Safety	
356	From General Fund	55,200
357	From Federal Funds	4,274,700
358	From Dedicated Credits Revenue	10,600
359	From Department of Public Safety Restricted Account	900,600
360	From Pass-through	39,400
361	Schedule of Programs:	
362	Highway Safety	5,280,500
363	Subsection 1(b). <b>Business-like Activities.</b> The Legislature has reviewed the following	
364	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included	
365	Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital	
366	acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from	
367	rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of	
368	Finance to transfer amounts among funds and accounts as indicated.	
369	UTAH DEPARTMENT OF CORRECTIONS	
370	ITEM 31 To Utah Department of Corrections - Utah Correctional Industries	
371	From Dedicated Credits Revenue	26,694,000
372	Schedule of Programs:	
373	Utah Correctional Industries	26,694,000

374 Subsection 1(c). **Restricted Fund and Account Transfers.** The Legislature authorizes  
375 the State Division of Finance to transfer the following amounts among the following funds or  
376 accounts as indicated. Expenditures and outlays from the recipient funds must be authorized  
377 elsewhere in an appropriations act.

378 FUND AND ACCOUNT TRANSFERS

379 ITEM 32 To Fund and Account Transfers - General Fund Restricted - DNA  
380 Specimen Account

381 From General Fund 216,000

382 Schedule of Programs:

383 General Fund Restricted - DNA Specimen Account 216,000

384 Section 2. **Effective Date.**

385 This bill takes effect on July 1, 2014.

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